



*Ministry of
Health Services*

Knowledge Management & Technology Division

British Columbia Vital Statistics Agency

**OPERATIONAL AND
FINANCIAL PLAN
2004/2005 TO 2006/2007**

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Health Services*

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National Library of Canada Cataloguing in Publication Data
British Columbia Vital Statistics Agency.

British Columbia Vital Statistics Agency operational
and financial plan. -- 2004/2005/2006/2007-

Title from cover.

Annual.

Continues: British Columbia Vital Statistics Agency
strategic business plan. ISSN 1494-2607

ISSN 1710-2502 = British Columbia Vital Statistics
Agency operational and financial plan

1. British Columbia Vital Statistics Agency - planning -
Periodicals. I. Title. II. Title: Operational and
financial plan.

HA747.B7B74 353.5'9'09711

C2004-960024-9

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Introduction

This Operational and Financial Plan includes the goals, objectives, strategies and performance measures for the British Columbia Vital Statistics Agency for fiscal years 2004/2005 through 2006/2007. This plan begins where the Strategic Business Plan 1999/2004 ended. As a rolling plan this document reflects many of the financial and performance targets published in the 2004/2005 and 2005/2006 revisions to the 1999/2004 Strategic Business Plan and includes new targets for fiscal 2006/2007. This plan will be revised annually to ensure it correctly reflects Agency plans for three years into the future. The Agency will report on the progress of this plan each year within three months of the end of the fiscal year in an Annual Financial and Performance Report.

In recognition of the closer relationship between the Agency and the Ministry as well as increased demand for health information in general, this plan focuses on the Agency's role in increasing the level of health information to the health sector and setting a positive example of effective management in government. This plan also is intended to address many of the identification security issues identified over the past two years that relate to vital statistics operations and the correct and accurate identification of individuals in Canada.

Accountability Statement for 2004/2005

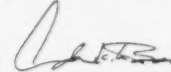
CEO Accountability Statement

The 2004/2005 Agency Service Plan has been prepared under my direction. The plan explains the Agency's programs and activities that support the Knowledge Management and Technology Division and the Ministry Service Plan; goals, objectives and strategies. I am accountable to the Assistant Deputy Minister of Knowledge, Management and Technology Division for achieving the objectives in this plan.

Acting, Chief Executive Officer
British Columbia Vital Statistics Agency

Andrew K. McBride

Signature:



Date:

February 6, 2004

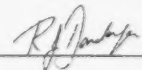
Assistant Deputy Minister sign-off of consistency with the Knowledge Management and Technology Division and Ministry Service Plan.

The following plan is consistent with, and supports the priority strategies of Knowledge Management and Technology Division and the Ministry of Health Service Plan.

Assistant Deputy Minister
Knowledge Management and Technology Division

R.J. Danderfer

Signature:



Date:

February 6, 2004

Strategic Context

Agency Overview

The British Columbia Vital Statistics Agency is an agency of the Ministry of Health Services within the Knowledge Management and Technology Division.

Although the government of British Columbia has provided vital statistics services since 1872, it was in March of 1996 that the present-day British Columbia Vital Statistics Agency (BCVSA) was established; it exists under a Framework Agreement between Treasury Board, the Ministry of Health Services, and the Agency. The Agency registers all vital events (birth, death, marriage) occurring in British Columbia and maintains registries and records of those events back to 1872. The Agency also registers all legal changes of name and operates a registry documenting the location of registrants' wills. The Agency mandate is established in a number of pieces of legislation including the *Vital Statistics Act*, the *Marriage Act*, *Part II of the Wills Act*, and the *Name Act*. It also has some specific responsibilities under the *Health Act* and the *Adoption Act*. The Agency is headquartered in Victoria, operates four regional offices, and provides services through a broad network of both public - and private-sector service providers.

The Agency utilizes the information from its registries in a number of different ways. The Agency certifies information from the records in its registries, usually in the form of birth, death, marriage and change-of-name certificates. These certificates are used as primary identification documents for individuals or to document a person's names, age and/or legal status (citizen, married, deceased). Agency certification services are provided to individuals around the world, though primarily in the province and elsewhere in Canada.

A number of health-information products are generated by the Agency, via the extensive clinical data relating to the subjects of vital event registrations as well as other health data that it collects. Some examples of these products are the Vital Statistics Annual Report, the Health Status Registry Annual Report and annual releases of aggregate birth, death and marriage data. Health professionals, all levels of government, and the general public make use of these products. Statistical and health information services are also provided to the federal government, a number of provincial ministries, municipalities and health authorities as well as both institutional and non-institutional researchers across Canada.

The Agency is also active in the larger system of provincial health surveillance. The Agency's Health Status Registry is an internationally recognized surveillance database for congenital anomalies and other handicapping conditions. In this context the Agency is the only Canadian voting member of the International Clearinghouse of Birth Defects Monitoring Systems for Reporting of Congenital Anomalies. In addition, the Agency maintains comprehensive data on the Status Indian population in BC that is used in many health-related studies associated with the aboriginal population.

The Agency is among the leaders in the government at developing alternative service delivery (ASD) methods. Examples of the Agency's commitment to ASD are the development of a network of private-sector marriage licence issuers, the civil marriage commissioner program, and the private sector vital statistics registrar system.

The framework agreement that established the Agency required the Agency to prepare a strategic plan covering the current budget year in detail and at least two subsequent years in summary form. The plan lays out the Agency's objectives, performance targets, financial projections and supporting business assumptions. Since establishment as an Agency, two multi-year plans have been implemented. The first was a three-year plan covering fiscal 1996/1997 through fiscal 1998/1999; and the second, a five-year plan, terminates at the end of the 2003/2004 fiscal year. Revisions to this plan have been issued to incorporate financial and performance measure projections through the 2004/2005 and 2005/2006 fiscal years. The Agency has consistently achieved high levels of financial responsibility and accountability for the past eight years; has successfully adhered to the monitoring and management of performance measures agreed upon beforehand with Treasury Board; and has fully integrated the management objectives of the government into its operations.

Vision

An organization that meets the needs of the people of British Columbia through effective compilation of high quality health and population information and by ensuring security for records of identity through the effective management of vital event registrations and the issue of vital event documents.

Mission

Our mission is to contribute to the improved health and security of British Columbians and Canadians by efficiently registering vital events occurring in the Province of British Columbia and providing a broad spectrum of high quality products and services related to vital statistics to meet a variety of client and user needs.

Values

Respect: to treat all citizens equitably, compassionately and respectfully.

Integrity: to make decisions in a manner that is consistent, professional, fair and balanced.

Accountability: to enhance efficiency, effectiveness and credibility of government operations.

Fiscal Responsibility: to implement cost effective public policies.

Efficiency: providing lowest cost consistent with quality services.

Appropriateness: providing the right service at the right time in the right place.

Planning Context

The Agency has two substantially different outputs resulting from its registration activities: registration certifications and health information/statistics. If current trends continue, both of these roles will become more important.

The Agency is somewhat of an anomaly in the Ministry of Health Services because of its certification activities, which include management of the Wills and Change of Name registries. These activities, which have little or nothing to do with health but everything to do with identity and legal status, are usually associated with the Ministries of the Attorney or Solicitor General. The health information functions of the Agency, however, are commonly found in Ministries or Departments of Health in both Canada and the United States.

Many of the Agency's identification-related activities affect other organizations that include provincial ministries such as Human Resources and Children and Family Development; other provincial organizations such as the Insurance Corporation of British Columbia (ICBC) for the licensing of drivers; and federal government departments and programs such as Human Resources Development Canada (for social insurance numbers and federal benefit programs), and the Department of Foreign Affairs and International Trade which is responsible for passports.

The Agency also operates within a national system of vital statistics. This is coordinated through the Vital Statistics Council for Canada, of which the Agency is a member. This organization is made up of the provincial and territorial directors of vital statistics and a co-chair from Statistics Canada, Health Statistics Division. The role of this council is to address national and inter-provincial issues involving all aspects of vital statistics. This Council has recently issued a report making recommendations to vital statistics organizations in response to security issues as they relate to identification (and the so-called foundation documents, such as birth certificates, that establish identification); the need for heightened security has become paramount after the attacks of September 11, 2001 and other events of criminal terror. The Ministry of Health Services in British Columbia has committed to the implementation of many of these recommendations.

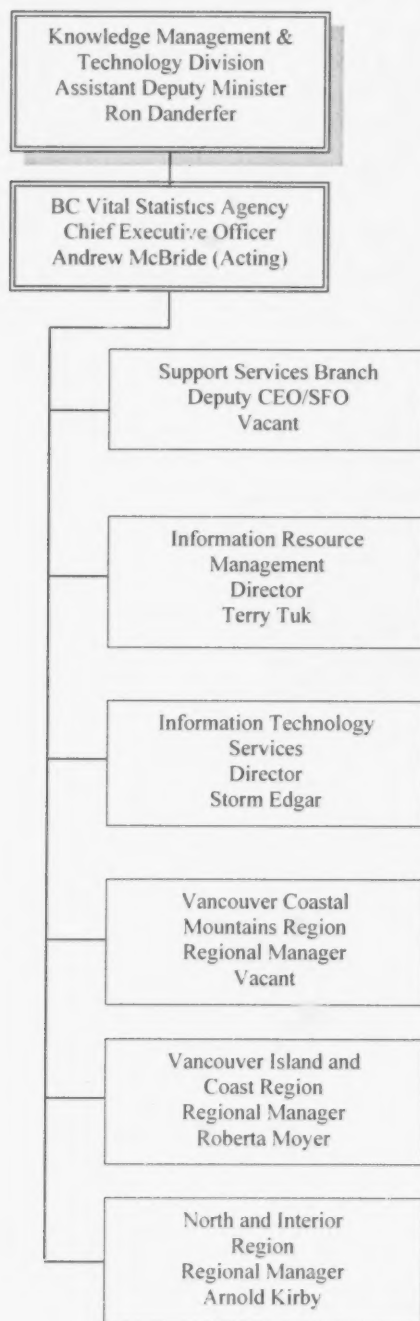
There is also a federal, provincial, territorial Council on Identity for Canada, which has been working on a framework for identification policy in Canada. The Agency provides the province's representative to this Council, and has committed to considering the framework when planning and implementing future identification initiatives for individuals.

The Agency cooperates with a number of national and international groups that produce or disseminate health information and statistics. The Agency provides Statistics Canada with data from all birth, marriage, and death events that it registers. In addition, Agency staff participates in a number of data quality committees and initiatives at the national level. Internationally, the Agency is a member of the International Clearinghouse of Birth Defects Monitoring Systems, maintains a close association with the US National Association for Public Health Statistics and Information Systems and provides clinical birth and death data to a number of jurisdictions for research purposes. These associations are fundamentally important in the development and reporting of comparative health information and statistics.

Many changes are occurring in the Ministry of Health Services that are increasing the importance of the health information housed in the Agency's registries. The increased emphasis in government on accountability and performance measurement will increase the use of Agency data by planners and decision makers in the health sector. An increased emphasis on quantitative population health research and on disease surveillance will also lead to an increased demand for Agency data.

An additional factor affecting the operations of the Agency is the provincial government fiscal situation. As a result of the provincial government's commitment to balancing the budget in fiscal 2004/2005, the Agency faces significant funding pressures. Unless new funding sources can be identified and accessed, the Agency will not be able to continue to meet its ongoing obligations and also respond to new and developing demands regarding the need for enhanced levels of data security and increased health information services. The Agency will need to be innovative in identifying and obtaining resources in order to maintain its operations and implement new programs and initiatives.

Organization Chart



Organizational Description

Assistant Deputy Minister

The Assistant Deputy Minister of Knowledge Management and Technology Division is mandated to consolidate information technology and information management systems into one portfolio and ensure a coordinated approach for the provision of accurate, relevant and timely health information used to direct and support a variety of stakeholder groups and build a national health info-structure through provincial and national partnerships. Stakeholders include provincial health authorities, provincial and medical health officers, physicians, health planners, universities, Health Canada, Statistics Canada, the Canadian Institute for Health Information (CIHI) and the general public.

Knowledge Management and Technology has four branches, the Information Systems and Technology Branch, the Information Resource Management Branch, the Planning Reporting Finance and Partnerships Branch and the Vital Statistics Agency. The Assistant Deputy Minister bears ultimate management responsibility for the division.

Chief Executive Officer – Vital Statistics Agency

The Chief Executive Officer is responsible for administration of legislation governing vital statistics in the province and the supervision of the Vital Statistics Agency. The Chief Executive Officer is the Agency Executive Financial Officer and oversees all the financial, program support and program management activities of the Agency. The Chief Executive Officer reports to the Assistant Deputy Minister of Knowledge Management and Technology and is responsible for ensuring ongoing coordination of Agency activities with Ministry and Knowledge Management and Technology priorities. There are nine business units that report to the Chief Executive Officer through the following six positions:

Deputy Chief Executive Officer /Senior Financial Officer

The Deputy Chief Executive Officer/Senior Financial Officer is responsible for the Support Services Branch composed of three business units; Finance, Adjudication and Registration Audit and Human Resources/ Confidential Services.

Finance is responsible for the day-to-day financial operations of the Agency including expenditure, revenue and asset record management.

Adjudication and Registration Audit is responsible for the creation of all vital records on the Vital Statistics Information System (VISION). This unit determines applicant eligibility for certification services and produces certificates that meet eligibility requirements.

Human Resources and Confidential Services is responsible for providing all internal human resource service requirements to the Agency as well as providing all services of a confidential nature such as, adoptions, freedom of information requests and responding to police requests. This group also administers the Wills Notice Registry.

In addition to the foregoing management responsibilities the Deputy Chief Executive Officer/Senior Financial Officer is responsible for preparation of financial and performance measure information as well as acting in the capacity of the Chief Executive Officer in the absence of the Chief Executive Officer.

Director, Information and Resource Management

The Director, Information and Resource Management is responsible for the Branch that performs the health information and statistical activities of the Agency. The primary tool/resource of this branch is an extensive data warehouse (VISTA) of current year and historical data extracted from the Vital Statistics vital event registry data for use by health researchers, planners and decision makers.

This unit is also responsible for medical coding, data management, production of the Agency's Annual Report and other publications, dissemination of vital statistics' data, maintenance of the Health Status Registry, and providing access and support for the VISTA warehouse to external clients.

Director, Information Technology Services

The Director, of the Information and Technology unit provides management and direction to the unit that manages development and maintains the information technology systems of the Agency. The unit enables new and innovative business solutions through effective computer-based technology while ensuring security of the information for which the Agency is responsible. This includes: recommending standards related to the data application systems and technology; adherence to government prescribed standards and plans; ensuring compliance with the Agency's legislated mandate; developing and maintaining application systems; acquiring and deploying technology; operating computers and networks; and monitoring systems assets and expenditures.

Regional Manager – Vancouver and Coastal Mountains

The Manager of the Vancouver and Coastal Mountains Region is responsible for the operation of the Agency's Vancouver office, the collection and registration of vital event data and overseeing services provided by marriage commissioners, marriage licence issuers and vital statistics registrars in this region. The regional managers responsibility also includes maintaining close relations with coroners, physicians, funeral directors, hospital personnel as well as many other community based service providers.

Regional Manager – Vancouver Island and Coast

The Manager of the Vancouver Island and Coast is responsible for the operation of the Regional Office in Victoria and has the same responsibility for activities within this region as the other regional managers have in theirs. In addition the Regional Manager for Victoria and Coastal is responsible for all the Agency enquiry phone lines servicing enquiries worldwide.

Regional Manager – North and Interior

The Manager of the North and Interior Region is responsible for the operation of Regional Offices in Kelowna and Prince George and has the same responsibilities for activities within this as region as the other regional managers have in theirs. In addition the Regional Manager for the North and Interior Region is responsible for maintenance of the Religious Representatives Registry, and the Commemorative and Genealogy Certificate programs.

Core Business Areas and Goals

Core Business Areas

Vital Statistics is a core program of the Ministry of Health Services. This is a result of its role in providing health information as an output of its registration activities. The Agency, however, has two central business activities: one involves developing health information/statistics, and the other is certification for personal identification. Both activities rely on the Agency's vital event registration mandate. In addition, as a Special Operating Agency, Vital Statistics maintains responsibility for its own financial activities; as a result, effective and efficient financial management is central to the business operations of the Agency.

Goals

Health Information and Statistics: To provide accurate, timely and relevant health information to health professionals, government and the general public.

Identification Records and Documents: To secure and protect the personal identity records for which the Agency is responsible. This includes taking all reasonable and appropriate measures to prevent (or assist in the detection of) identity theft and related frauds as they may relate to British Columbia vital event records and documents.

Management of a Special Operating Agency: To fulfill the legislative mandate, while being affordable, fiscally responsible and sensitive to the needs of the public.

Objectives Strategies, Performance Measures and Targets

Core Business Area: Health Information and Statistics

Goal: To provide accurate, timely and relevant health information to health professionals, government and the general public.

1.1 Objective: To provide surveillance of health trends and analysis of health issues of interest to British Columbians.

1.1.1 Strategy: To provide timely, accurate and relevant information and analysis concerning the health status of the BC population as well as the incidence and prevalence of congenital anomalies as identified in the BC population information. This information is important for health researchers, planners, and decision makers.

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
1.1.1.1 Complete preparation of the Vital Statistics and HSR Annual Reports and Agency quarterly reports on a timely basis.		Annual Report by July 1 st HSR Report by December 31 st . Quarterly reports within 3 months of each quarter end.	Annual Report by July 1 st HSR Report by December 31 st . Quarterly reports within 3 months of each quarter end.	Annual Report by July 1 st HSR Report by December 31 st . Quarterly reports within 3 months of each quarter end.
1.1.1.2 Reduce turn around time on registration of vital events.	Average turn around on registration of 90% of vital events: 40 days.	Average turn around on registration of 90% of vital events: 35 days	Average turn around on registration of 90% of vital events: 35 days	Average turn around on registration of 90% of vital events: 30 days

1.1.2. Strategy: Increase the usefulness and access of the VISTA data warehouse (VISTA) to health professionals, government, researchers and the general public.

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
1.1.2.1 Number of individuals/organizations with VISTA access.	Some MHOs accessing VISTA	VISTA access available to all MHOs and Health Authorities.	VISTA access available to some university researchers.	VISTA access available to any additional users or groups acceptable to Ministry.
1.1.2.2 Upgrade the underlying technology of the Health Status Registry and incorporate HSR data in VISTA.	Feasibility investigation complete.	Complete system upgrade phase.	Develop enhanced reports as requested.	Develop enhanced reports as requested.

1.2 Objective: To add value to health statistics and health information in British Columbia and Canada by increasing the level of British Columbia Vital Statistics Agency involvement in provincial and national health information activities.

1.2.1 Strategy: Increase the level of British Columbia Vital Statistics Agency participation in Ministry of Health statistics and health information activities.

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
1.2.1.1 Accuracy of PHNs on Agency records.	PHNs collected but not verified.	Verify all PHNs existing and new.	Maintain.	Maintain.
1.2.1.2 Demonstrate increased level of integration with Ministry of Health Services through KMT Division.		Positive confirmation of integration activities by ADM of KMT.	Positive confirmation of integration activities by ADM of KMT.	Positive confirmation of integration activities by ADM of KMT.

Core Business Area: Identification Records and Documents

Goal: To secure and protect the personal identity records for which the Agency is responsible. This includes taking all reasonable and appropriate measures to prevent (or assist in the detection of) identity theft and related frauds as they may relate to British Columbia vital event records and documents.

2.1 Objective: Increase internal security over vital event records.

2.1.1 Strategy: The Agency will ensure adequate security over assets, facilities and systems.

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
2.1.1.1 Complete a Business Continuation Plan.	Initiate plan development and related research.	Publish VSA-BCP; develop action plan to address weaknesses.	Maintain Plan	Maintain Plan
2.1.1.2 Conduct a review of Agency facility and systems security measures.		Conduct review and prepare report. Begin addressing weaknesses.	Complete addressing identified weaknesses within fiscal context.	
2.1.1.3 Conduct a review of certificate stock security.			Conduct a review and open discussions with other provinces and territories.	Seek implementation approval.
2.1.1.4 Institute a maximum fine specific to the Vital Statistics Act for any offence under the Act.	Draft proposed legislative change.	Put forward for enactment. When enacted educate stakeholders as to its availability.		

2.1.2 Strategy: The Agency will ensure employees are effectively screened and properly trained.

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
2.1.2.1 Investigate the possibility of conducting criminal record checks on all Vital Statistics staff.		Initiate investigation with PSA. If approved, screen all new hires.	If authorized, commence screening current employees	Complete implementation of program.

2.1.3 Strategy: The Agency will strengthen document issuing and information-release practices.

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
2.1.3.1 Introduce a special birth certificate for use by eligible 3 rd parties.	Develop new certificate. Consult with stakeholders.	If accepted, implement new document with BC Ministries.	Implement certificate with eligible organizations outside the BC government.	
2.1.3.2 Implement additional requirements for identifying and establishing the eligibility of agents.		Develop requirements and implement for at least two agent groups.	Implement program for remaining agent groups.	
2.1.3.3 Implement new procedures for identifying applicants who cannot provide the generally requested information.	Identify requirements and procedures.	Implement new program.	Report on results.	

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
2.1.3.4 Require all applicants for marriage licences to appear in person and provide identification.		Propose a legislative amendment to require both parties to a proposed marriage to appear before the marriage licence issuer and provide identification.	Implement effective April 1, 2005. Report on compliance.	Report on compliance.

2.2 Objective: Assist our stakeholders in increasing security over their identification processes and documents.

2.2.1 Strategy: Establish closer links with our stakeholders to better understand their needs and educate them about vital event documentation and information.

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
2.2.1.1 Prepare and disseminate informational material for stakeholders to use in identifying valid birth certificates vs. fraudulent certificates.		Prepare material. Make available on the web to motor vehicle licences issuers and passport offices.	Expand access to additional government agencies.	Maintain site.
2.2.1.2 Follow up on proposals to invalidate specific certificates for certain purposes.	Propose enabling legislation.	Propose regulations. If approved, develop implementation plan.		

2.2.2 Strategy: Expand services available to stakeholders to provide them with more accurate information on a timelier basis.

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
2.2.2.1 Pilot and, if feasible, implement electronic vital event validation systems.	Pilot with passports.	Pilot with HRDC.	If chosen as pilot site, pilot National Routing E-links.	Implement national solution.
2.2.2.2 Implement a system for recording and reporting information concerning lost and stolen birth certificates.		Develop business and systems requirements for a data collection and recording system.	Implement system and provide access to information by stakeholders where possible.	Develop and implement system for communicating information to stakeholders.
2.2.2.3 Investigate feasibility of providing change of name and death information to federal government departments.			Initiate agreement discussions.	If successful, implement first agreement.

Core Business Area: Management of a Special Operating Agency

3 Goal: To fulfill the legislative mandate, while being affordable, fiscally responsible and sensitive to the needs of the public.

3.1 Objective: The Agency will meet its budgetary and service delivery targets as agreed upon by Treasury Board, Ministry and Agency.

3.1.1 Strategy: The Agency will monitor and report on financial and service delivery targets on a regular basis and adjust its activities accordingly.

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
3.1.1.1 The Agency will meet its net budgetary targets.	\$7,085,000	\$6,935,000	\$6,935,000 plus inflation and base adjustments.	\$6,935,000 plus inflation and base adjustments.
3.1.1.2 The Agency will maintain its unit costs within 3% of targets for the majority of services provided.	Regular Certificates: \$14.71	Regular Certificates: \$14.64	Regular Certificates: \$14.64	Regular Certificates: \$14.64
	Event Registrations: \$14.25	Event Registrations: \$14.18	Event Registrations: \$14.18	Event Registrations: \$14.18
	Change of Name Applications: \$116.33	Change of Name Applications: \$115.81	Change of Name Applications: \$115.81	Change of Name Applications: \$115.81

3.1.2 Strategy: The Agency will seek alternative funding sources in order to finance new initiatives.

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
3.1.2.1 New programs will be funded by cost recovery agreements, revenue sharing or charge back programs when appropriately authorized.		\$0 increase in Agency appropriation without an identified funding source.	\$0 increase in Agency appropriation without an identified funding source.	\$0 increase in Agency appropriation without an identified funding source.

3.2 Objective: The Agency will fulfill the requirements of the legislation it administers effectively and efficiently and in a manner that meets the service-quality expectations of its clients.

3.2.1 Strategy: The Agency will focus on maintaining its 2004/2005 service turn-around times for key activities.

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
3.2.1.1				
Registration processing.	40 days	35 days	35 days	30 days
Certificate application processing and issue.	4 days	4 days	4 days	4 days
Filing wills notices.	3 days	2 days	2 days	2 days
Searching wills notices.	5 days	4 days	4 days	4 days
Processing legal Name Change applications.	10 days	9 days	9 days	9 days

3.2.2 Strategy: The Agency will conduct ongoing customer satisfaction surveys and maintain fiscal 2003/2004 levels of acceptability while implementing security-related initiatives.

Performance Measures	2003/04 Base	2004/05 Target	2005/06 Target	2006/07 Target
3.2.2.1				
Courtesy	98%	98%	98%	98%
Promptness	96%	96%	96%	96%
Helpfulness	94%	94%	94%	94%

Consistency with Ministry Service & Government Strategic Plans

This plan has been developed within the context of the Provincial Government Strategic Plan, the Ministry of Health Services Service Plan and Treasury Board Guidelines for Developing Service Plans. None of the Knowledge Management and Technology Division Business plans or tools were in existence when the previous Vital Statistics Agency plans were developed. The current plan emphasizes goals, objectives and strategies rather than projects, outputs and organization.

The Agency goal of providing accurate, timely and relevant health information to health professionals, government and the general public has been identified specifically as the Agency role in supporting the Ministry goal of improved health and wellness for British Columbians.

The Agency goal of securing and protecting the personal identity records for which the Agency is responsible; and our commitment to taking all appropriate measures to prevent and/or assist in the detection of identity fraud and identity theft as it may relate to British Columbia vital event records and documents, is fundamental to meeting the provincial government objective of making communities in British Columbia safe.

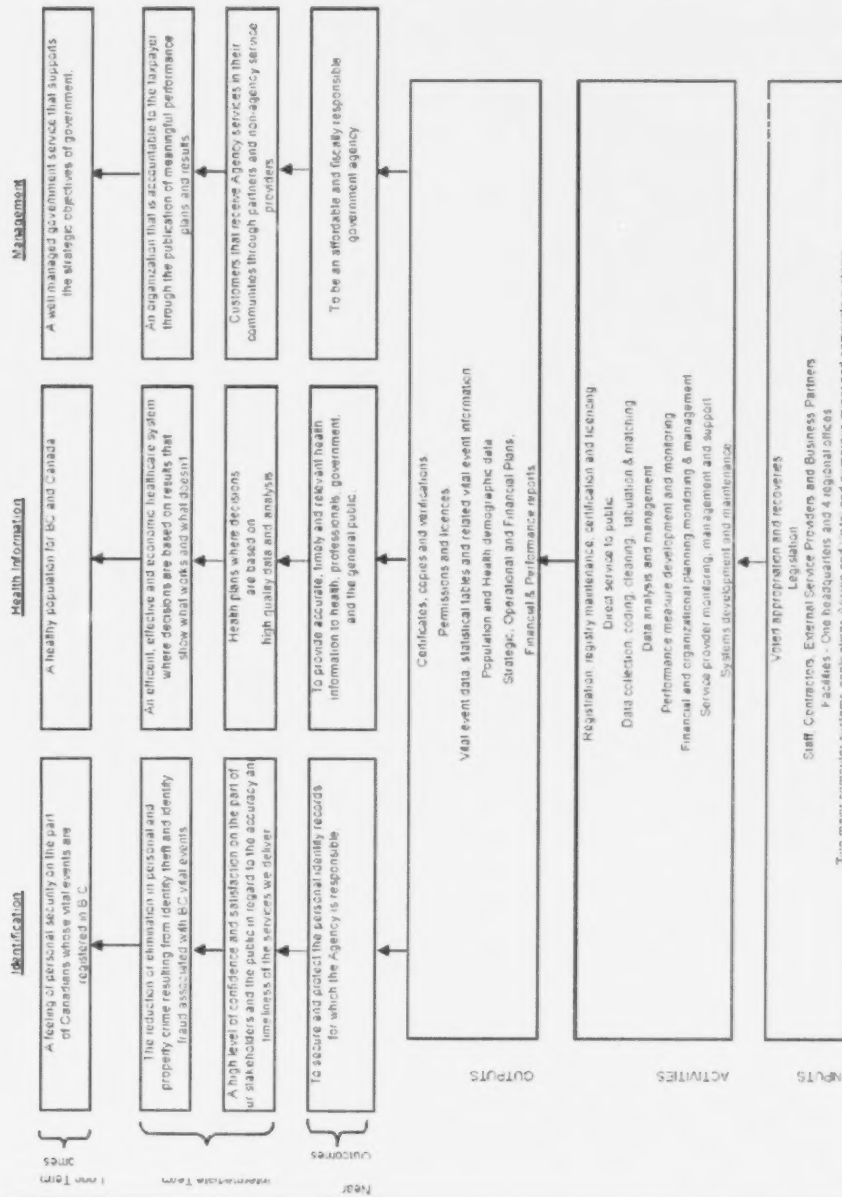
The Agency goal of fulfilling its legislative mandate, while being affordable, fiscally responsible and sensitive to the needs of the public, supports both the Ministry goal of establishing and maintaining a sustainable, affordable health care system and the provincial government goal of a strong, vibrant provincial economy.

Resources

Resources	2004/05	2005/06	2006/07
Revenue	9,150,000	9,200,000	9,200,000
Operating Budget (Net)	<u>6,935,000</u>	<u>6,935,000</u>	<u>6,935,000</u>
Revenue Surplus	<u><u>2,215,000</u></u>	<u><u>2,265,000</u></u>	<u><u>2,265,000</u></u>
Full Time Equivalents	89	89	89
Capital Budget	550,000	550,000	550,000

Appendix 1

British Columbia Vital Statistics Agency Logic Model



Appendix 2

Budget Target Details

Operating expense, capital acquisition and FTE targets are based on meeting and maintaining expenditure levels required to support a balanced provincial budget.

Operating Expense Targets by Standard Object of Expenditure				
Description	STOB	Target 2004/2005	Target 2005/2006	Target 2006/2007
Salaries	E50A	3,850,000	3,850,000	3,850,000
Supplementary Salaries	E51A	30,000	30,000	30,000
Employee Benefits	E52A	<u>868,000</u>	<u>868,000</u>	<u>868,000</u>
Salaries and Benefits	Total	4,748,000	4,748,000	4,748,000
Travel	E57A	65,000	65,000	65,000
Common Shared Services	E59A	350,000	350,000	350,000
Professional Services	E60A	12,000	12,000	12,000
Information Systems	E63A	641,000	611,000	611,000
Office and Business Expenses	E65A	527,000	527,000	527,000
Statutory Notices	E68A	18,000	18,000	18,000
Utilities	E69A	20,000	20,000	20,000
Vehicles	E70A	8,000	8,000	8,000
Amortization Expense	E73A	604,000	604,000	604,000
Building Occupancy Charges	E75A	<u>589,000</u>	<u>589,000</u>	<u>589,000</u>
Operating Expenses	Total	2,924,000	2,894,000	2,894,000
Grants	E77A	38,000	38,000	38,000
Contributions	E80A	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Grants & Contributions	Total	68,000	68,000	68,000
Internal Recoveries	E88A	(308,000)	(278,000)	(278,000)
Recoveries - External	E89A	<u>(407,000)</u>	<u>(407,000)</u>	<u>(407,000)</u>
Recoveries	Total	<u>(715,000)</u>	<u>(685,000)</u>	<u>(685,000)</u>
Net Appropriated Expenditures	Total	6,935,000	6,935,000	6,935,000

Description	STOB	Target 2004/2005	Target 2005/2006	Target 2006/2007
Recovery Surplus Targets				
Revenue		9,150,000	9,200,000	9,200,000
Operating Budget (Net)		<u>6,935,000</u>	<u>6,935,000</u>	<u>6,935,000</u>
Revenue Surplus		2,215,000	2,265,000	2,265,000
Capital Acquisitions				
Operating Equipment		5,000	5,000	5,000
Office Furniture and Equipment		20,000	20,000	20,000
Information Systems		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
Capital Acquisitions	Total	550,000	550,000	550,000
FTEs		89	89	89

Appendix 3

Revenue Budget Target by Revenue Activity

Revenue Targets are based on historical actual revenues in combination with target volume data for fiscal 2004/2005 through 2006/2007.

Target revenues may be affected by policy decisions in respect of by security measures presently being developed or in the process of being implemented as a result of September 11, 2001, terrorist attacks.

Revenue Forecast	Targets 2004/2005	Targets 2005/2006	Targets 2006/2007
Birth Certification	3,375,000	3,410,000	3,418,000
Death Certification	1,400,000	1,420,000	1,435,000
Marriage Certification	514,000	517,000	517,000
Change of Name	550,000	550,000	550,000
Wills Services	935,000	925,000	905,000
Marriage Licences	2,100,000	2,100,000	2,100,000
Civil Marriage Ceremonies	990,000	990,000	990,000
Registration Amendments	54,000	55,000	55,000
Miscellaneous Services	1,000	2,000	2,000
Dishonored Cheques	14,000	14,000	14,000
Total Gross Revenues	9,933,000	9,983,000	9,986,000
Commissions Deducted	(758,000)	(758,000)	(761,000)
Doubtful Accounts	(25,000)	(25,000)	(25,000)
Net Revenues	9,150,000	9,200,000	9,200,000

Appendix 4

Forecast Volumes by Service Type

Forecast volumes for registrations, certificates and services are estimates based on actual volumes since 1993 and analysis of trends in vital statistics activities. Where population trends affect vital statistics services population estimates provided by BC Stats of the Ministry of Management Services have been considered.

Volumes	Target 2004/2005	Target 2005/2006	Target 2006/2007
Legal Certificates			
Birth Certificates	130,800	135,000	135,000
Marriage Certificates	36,000	36,200	36,200
Death Certificates	54,000	54,500	54,500
Change of Name Certificates	4,200	4,300	4,300
Total Certificates	225,000	230,000	230,000
Registrations			
Birth Registrations	41,500	41,500	41,500
Notices of Birth	41,500	41,500	41,500
Marriage Registrations	20,500	20,500	20,500
Death Registrations	27,500	27,500	27,500
Total Registrations	131,000	131,000	131,000
Wills Services			
Wills Notices	46,800	44,000	42,000
Wills Searches	12,700	13,000	13,000
Wills Search - Alias	7,500	7,500	7,500
Total Wills Services	67,000	64,500	62,500
Marriage Licence Applications	21,000	21,000	21,000
Legal Changes of Name	4,400	4,400	4,400
Other Services			
Commemorative Certificates	2,650	2,700	2,700
Registration Amendments	1,900	1,900	1,900
Genealogy Requests	2,000	1,950	1,900
Adoption Record Releases	600	600	600
Certified Registration Copies	2,700	2,750	2,800
Total Other Services	9,850	9,900	9,900

Appendix 5

Unit Cost Targets

Unit cost targets are based on expenditure and volume targets. As expenditure targets are constant and volume targets fluctuate minimally over the period of this plan the Agencies objective is to maintain unit costs at current levels while increasing operational security and providing greater access to Agency data.

Unit Costs	Target 2004/2005	Target 2005/2006	Target 2006/2007
Regular Certificates	\$ 14.64	\$ 14.64	\$ 14.64
Rush Certificates	\$ 32.62	\$ 32.62	\$ 32.62
Registrations	\$ 14.18	\$ 14.18	\$ 14.18
Wills Notices	\$ 6.56	\$ 6.56	\$ 6.56
Wills Notice Searches	\$ 16.58	\$ 16.58	\$ 16.58
Marriage Licences	\$ 11.98	\$ 11.98	\$ 11.98
CN Regular	\$ 115.81	\$ 115.81	\$ 115.81
CN Additional	\$ 14.64	\$ 14.64	\$ 14.64
Other Services	\$ 32.84	\$ 32.84	\$ 32.84

Unit Cost Calculation

The unit cost of each Agency service is derived as follows:

- each type of service provided is given a "weight" relative to other services provided by the Agency, based on analysis of the resources and activity associated with each type of service provided;
- one unit of "weight" (a service unit) is then used as the constant for determining the activity level associated with a service as volumes of service and net expenditures change;
- the total service units for a period is derived by multiplying the number of each service provided by its "weight" and summing it with the weighted service units for all services provided in the period;
- the cost per service unit is derived by dividing the target net expenditures in a period by the total weighted service units for all services provided in the period; and
- the unit cost for each type of service is derived by multiplying the cost per service unit for the period by the "weight" assigned that type of service in service units.

Appendix 6

Service Standard Targets

Service Standards (Days to Complete)	Target 2004/2005	Target 2005/2006	Target 2006/2007
Certificates*	4	4	4
Registrations	35	35	30
Wills Notices	2	2	2
Wills Searches	4	4	4
Marriage Licences	1	1	1
Change of Name*	9	9	9
Other*	9	9	9
Percentage of Units Completed	90%	90%	90%

*Assumes that security initiatives do not add processes that substantially increase processing time.

Appendix 7

Customer Satisfaction Survey Return Target Detail

Current survey results show that on average in excess of 96% of customers are satisfied based on a rating of Excellent, Good or Acceptable, with the courtesy, helpfulness and promptness of the services that they received from Vital Statistics staff. The objective of the Agency is to maintain this high level of positive response for the term of this plan.

	Target 2004/2005	Target 2005/2006	Target 2006/2007
Courtesy Rating			
Excellent	60%	60%	60%
Good	32%	32%	32%
Acceptable	6%	6%	6%
Below Standard	1%	1%	1%
Poor	1%	1%	1%
Helpfulness Rating			
Excellent	58%	58%	58%
Good	30%	30%	30%
Acceptable	8%	8%	8%
Below Standard	2%	2%	2%
Poor	2%	2%	2%
Promptness Rating			
Excellent	58%	58%	58%
Good	26%	26%	26%
Acceptable	10%	10%	10%
Below Standard	4%	4%	4%
Poor	2%	2%	2%

